

## ***PUBLIC WORKS - ADMINISTRATION***

The Public Works Department consists of 5 General Fund divisions and 1 Enterprise fund:

- PW Administration
- PW City Hall Maintenance
- PW General Maintenance
- PW Fleet Services
- PW Parks
- Solid Waste & Recycling

The Department also provides personnel to implement field maintenance activities for the Stormwater Fund.

The Administration Division provides direct support for and coordinates with all Public Works divisions. Administration functions as a business center and customer service hub for the department. Administration is responsible for all financial transactions, all personnel transactions, and developing departmental procedures, processes, and practices. Typical functions coordinated by this division include general customer service; budget and capital improvement program preparation; departmental payroll; coordination of departmental P-card and procurement processes; coordination of non-scheduled solid waste and recycling collections; preparation, review, and authorization of personnel-related documents; and coordination of commodity purchases such as office supplies, uniforms, and construction materials. Special projects are also coordinated by administrative staff as required. In addition to stormwater, support is provided to other departments as needed, including Engineering, Utilities, Police, and Fire. The administrative staff also coordinates issues with Sarasota County and the State in a number of areas, including park maintenance, traffic signals, road maintenance and solid waste disposal and recycling.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Ecology Initiatives and Sustainability	Respond to volunteer requests within 1 day, assist with event planning and support	98%	90%	92%
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Efficiently address requests for service/maintenance - internal & external customers	Work orders generated on the same business day, return all voicemails the same business day.	98%	90%	95%
Council Strategic Goal # 3: Ensure a Financially Sound City	Effectively monitor annual budgets to ensure operational expenditures are within line-item allocations.	Budgeted expenses do not exceed appropriations.	100%	100%	100%
	Assist all PW Divisions to save money by completing projects more efficiently	Provide in-house labor options and provide product pricing assistance for all projects	98%	92%	95%
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	Timely project completion / Asset Management	CIP Projects are completed within the established time frame	98%	85%	90%
	Projects complete within established budget / Asset Management	CIP Project expenses do not exceed budget allocation	98%	92%	95%
	Implement and maintain work order program for City wide asset management	Track all work orders, inspections, and asset maintenance	93%	95%	97%

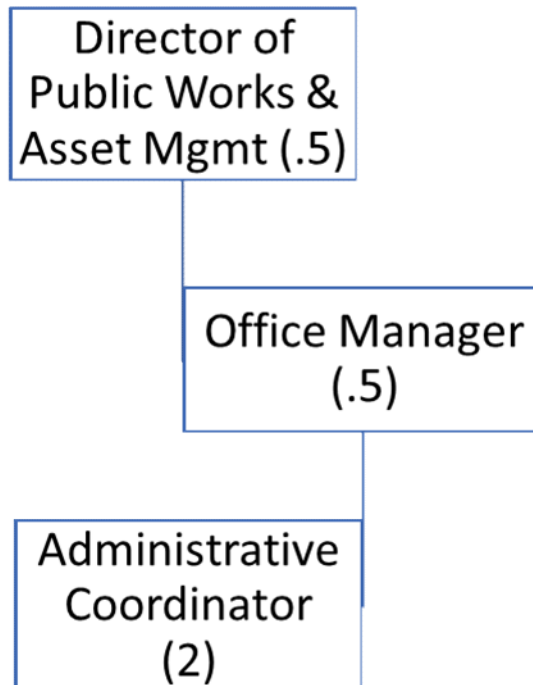
CITY OF VENICE PUBLIC WORKS ADMIN EXPENDITURES													001-0901 As of 5/23/25	
6 mos. = 50% Unaudited														
Department 0901	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments	
Exp - Maintenance	13,240	24,277	38,585	0	38,585	24,782	64%	38,585	0	38,266	(319)	-0.8%		
519.46-00 - REPAIR & MAINTENANCE SVCS	11,961	23,388	34,585	0	34,585	9,519	28%	34,585	0	24,190	(10,395)	-30.1%	Facility & Equip Mtnce, city works annual subscriptions	
519.46-02 - REPAIR & MAINT / COMPUTER DEVICES	1,279	889	4,000	0	4,000	263	7%	4,000	0	4,000	0	0.0%		
519.46-40 - REPAIR & MAINT / INFO SYS	0	0	0	0	0	15,000	-	0	0	10,076	10,076		FY26: city works annual subscriptions moved to this account #	
Exp - Miscellaneous, services and supplies	28,285	28,948	29,773	0	29,773	10,414	35%	29,773	0	26,956	(2,817)	-9.5%		
519.40-00 - TRAVEL AND TRAINING	3,363	1,584	2,500	0	2,500	0	-	2,500	0	2,500	0	0.0%		
519.41-00 - COMMUNICATIONS SERVICES	16,810	16,582	0	0	0	0	-	0	0	0	0	-	Reclass below	
519.41-40 - COMMUNICATION SERVICES/IS	0	1,640	17,846	0	17,846	6,659	37%	17,846	0	15,029	(2,817)	-15.8%	Mobile Connectivity, phones	
519.44-00 - RENTALS AND LEASES	3,117	4,179	4,649	0	4,649	1,861	40%	4,649	0	4,649	0	0.0%	Sharp - printing services	
519.51-00 - OFFICE SUPPLIES	4,215	3,925	3,778	0	3,778	1,894	50%	3,778	0	3,778	0	0.0%		
519.54-00 - BOOKS, PUBS, SUBS, MEMBER	780	1,038	1,000	0	1,000	0	0%	1,000	0	1,000	0	0.0%		
Exp - Professional Services	13,995	18,056	45,770	42,379	88,149	42,097	48%	88,149	0	5,770	(40,000)	-87.4%		
519.31-00 - PROFESSIONAL SERVICES	10,803	13,827	42,500	42,379	84,879	40,600	48%	84,879	0	2,500	(40,000)	-94.1%	FY24 Facility Cond Assmt \$50K, FY25: OGG & Solid Waste Impact Fee Study \$40K	
519.34-00 - OTHER CONTRACTUAL SERVICE	3,192	4,229	3,270	0	3,270	1,497	46%	3,270	0	3,270	0	0.0%		
Exp - Services and Supplies	2,837	652	0	0	0	242	-	0	0	0	0	-		
519.52-00 - OPERATING SUPPLIES	2,506	491	0	0	0	91	-	0	0	0	0	-		
519.52-46 - OPER SUPPLIES / UNIFORMS	331	161	0	0	0	151	-	0	0	0	0	-		
Exp - Utilities	15,937	14,732	25,000	0	25,000	6,461	0%	25,000	0	20,000	(5,000)	-20.0%		
519.52-43 - UTILITY SERVICES	15,937	14,732	25,000	0	25,000	6,461	26%	25,000	0	20,000	(5,000)	-20.0%		
operating	74,294	86,665	139,128	42,379	181,507	83,996	46%	181,507	0	90,992	(48,136)	-34.6%		

# PUBLIC WORKS - ADMINISTRATION

## STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Director -Public Works & Asset Mgmt *	0.5	0.5	0.5	0.5
Office Manager *	0.5	0.5	0.5	0.5
Administrative Coordinator	2.0	2.0	2.0	2.0
<b>Total Department Staff</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

\* Position split between General Fund and Solid Waste Fund



**CITY OF VENICE**  
**PUBLIC WORKS - CITY HALL MAINTENANCE**  
**EXPENDITURES**

6 mos. = 50%

*Unaudited*

001-0920

*As of*

5/23/25

[illegible]

## Public Works - Maintenance

The Maintenance Division of Public Works is responsible for the maintenance and repair of all City streets and sidewalks, traffic signs and signals, streetlights, reflective postings, building facilities, traffic markings and assists the Engineering Department's Stormwater Division in maintaining the City's stormwater management systems, including mowing of stormwater retention/drainage areas. The roadway system is more than 70 miles in length with approximately 40 miles of sidewalks. Building maintenance includes the operation and replacement of all building systems including electrical, plumbing, heating, and cooling, doors, roofing, windows, and all finishes. Electrical maintenance encompasses traffic control devices including 1 signalized intersection and 4 school zone warning signs. This division also maintains approximately 690 decorative streetlights and over 30 decorative pedestrian lights within the city. This division provides custodial cleaning services for all City facilities, and park restrooms.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Ecology Initiatives and Sustainability	Convert City lighting to LED fixtures (Streetlights, parking lot lights & buildings)	85%	88%	90%
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Maintain functional streetlights	Functioning streetlights	100%	80%	100%
		Street light pole inspections	80%	85%	90%
	Timely asphalt/pothole repairs	Repair potholes on city owned roadways	100% within 7 days of notification	100% within 5 days of notification	100% within 3 days of notification
	Ensure safe and pedestrian friendly City sidewalks	Inspect sidewalks annually for trip hazards, excessive cracking and damage. Mark all hazards until repairs can be made	50%	35%	50%
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	Keep City Street signs M.U.T.C.D. compliant	Inspect and replace signs as needed throughout the 6 zones to meet M.U.T.C.D. standards and provide consistent and clear signage	90%	80%	88%

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	Facilities maintenance requests/repairs	Respond to non-emergency facilities maintenance requests	100% within 14 days of notification	100% within 10 days of notification	100% within 7 days of notification
	Maintain all City benches, trash receptacles and picnic tables	Weekly inspections and repairs for safety and aesthetics	100%	80%	85%
	Proactively inspecting and maintaining City owned facilities and assets	Catalog and conduct inspections of facility and conditions for annual CIP	90%	85%	90%
	Upgrade City Facilities / Asset Management	Complete all CIP projects within budget and schedule	100%	100%	100%

CITY OF VENICE													001-0921
PUBLIC WORKS - GENERAL MAINTENANCE													6 mos. = 50%
EXPENDITURES													Unaudited
													As of
													5/23/25
Department 0921	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Capital Outlay	0	82,563	50,000	25,892	75,892	74,366	98%	75,892	0	150,000	100,000	200.0%	
519.63-00 - IMPROV OTHER THAN BLDGS	0	49,635	50,000	0	50,000	49,998	100%	50,000	0	50,000	0	0.0%	Decorative Street Lights
519.64-00 - MACHINERY & EQUIPMENT	0	32,928	0	25,892	25,892	24,368	-	25,892	0	100,000	100,000	-	FY24: Asphalt Roller FY25 Asset Management Software FY26: Hazardous Vehicle Mitigation Barricades
Exp - Maintenance	296,447	425,227	174,484	0	174,484	142,363	82%	174,484	0	182,825	8,341	4.8%	
519.46-00 - REPAIR & MAINTENANCE SVCS	226,582	317,562	86,000	0	86,000	82,524	96%	86,000	0	90,050	4,050	4.7%	mostly street light components, parking lot seal, jetty repairs
519.46-02 - REPAIR & MAINT / COMPUTER DEVICES	1,259	9,600	11,959	0	11,959	0	0%	11,959	0	2,500	(9,459)	-79.1%	lpads & city works
519.46-37 - REPAIR & MAINT / FLEET- LABOR	21,830	26,286	27,500	0	27,500	16,114	59%	27,500	0	34,375	6,875	25.0%	
519.46-38 - REPAIR & MAINT / FLEET- PARTS	32,317	48,518	27,500	0	27,500	32,378	118%	27,500	0	34,375	6,875	25.0%	
519.46-39 - REPAIR & MAINT/ FLEET- OTHER	14,459	23,261	21,525	0	21,525	11,347	53%	21,525	0	21,525	0	0.0%	FY24: Added GPS cameras
Exp - Miscellaneous, services and supplies	145,978	164,164	188,593	0	188,593	95,490	51%	188,593	0	192,453	3,860	2.0%	
519.40-00 - TRAVEL AND TRAINING	8,370	3,248	8,000	0	8,000	5,220	65%	8,000	0	8,000	0	0.0%	includes HVAC & CDL Licenses
519.44-00 - RENTALS AND LEASES	3,786	3,178	200	0	200	320	160%	200	0	5,000	4,800	2400.0%	
519.44-50 - RENTALS AND LEASES-FLEET REPL	133,072	155,501	179,593	0	179,593	89,796	50%	179,593	0	178,653	(940)	-0.5%	This is: fully-funded fleet rent
519.51-00 - OFFICE SUPPLIES	750	1,413	500	0	500	154	31%	500	0	500	0	0.0%	
519.54-00 - BOOKS, PUBS, SUBS, MEMBER	0	824	300	0	300	0	0%	300	0	300	0	0.0%	
Exp - Professional Services	184,904	115,577	220,000	9,995	229,995	89,000	39%	229,995	0	220,000	0	0.0%	
519.31-00 - PROFESSIONAL SERVICES	0	1,733	0	0	0	0	-	0	0	0	0	-	
519.34-00 - OTHER CONTRACTUAL SERVICE	184,904	113,844	220,000	9,995	229,995	89,000	39%	229,995	0	220,000	0	0.0%	This is: various



CITY OF VENICE PUBLIC WORKS - GENERAL MAINTENANCE EXPENDITURES													001-0921
													6 mos. = 50%
													Unaudited
													As of
													5/23/25
Department 0921	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Services and Supplies	219,296	245,120	207,550	0	207,550	93,374	45%	207,550	0	210,550	3,000	1.4%	
519.52-00 - OPERATING SUPPLIES	177,148	194,043	152,600	0	152,600	75,262	49%	152,600	0	160,600	8,000	5.2%	This is: various
519.52-25 - OPERATING SUPPLIES SAFETY SHOES	3,318	2,653	4,950	0	4,950	2,662	54%	4,950	0	4,950	0	0.0%	
519.52-35 - OPERATING SUPPLIES / GASOLINE	32,554	27,060	30,000	0	30,000	12,736	42%	30,000	0	30,000	0	0.0%	
519.52-46 - OPERATING SUPPLIES / UNIFORMS	6,276	21,364	20,000	0	20,000	2,714	14%	20,000	0	15,000	(5,000)	-25.0%	
Exp - Utilities	194,041	231,186	257,046	0	257,046	116,158	45%	257,046	0	257,216	170	0.1%	
519.43-00 - UTILITY SERVICES	194,041	231,186	257,046	0	257,046	116,158	45%	257,046	0	257,216	170	0.1%	This is: mostly streetlights
Capital	0	82,563	50,000	25,892	75,892	74,366	0	75,892	0	150,000	100,000	200.0%	
operating	1,040,666	1,181,274	1,047,673	9,995	1,057,668	536,385	51%	1,057,668	0	1,063,044	15,371	1.5%	

# PUBLIC WORKS - GENERAL MAINTENANCE

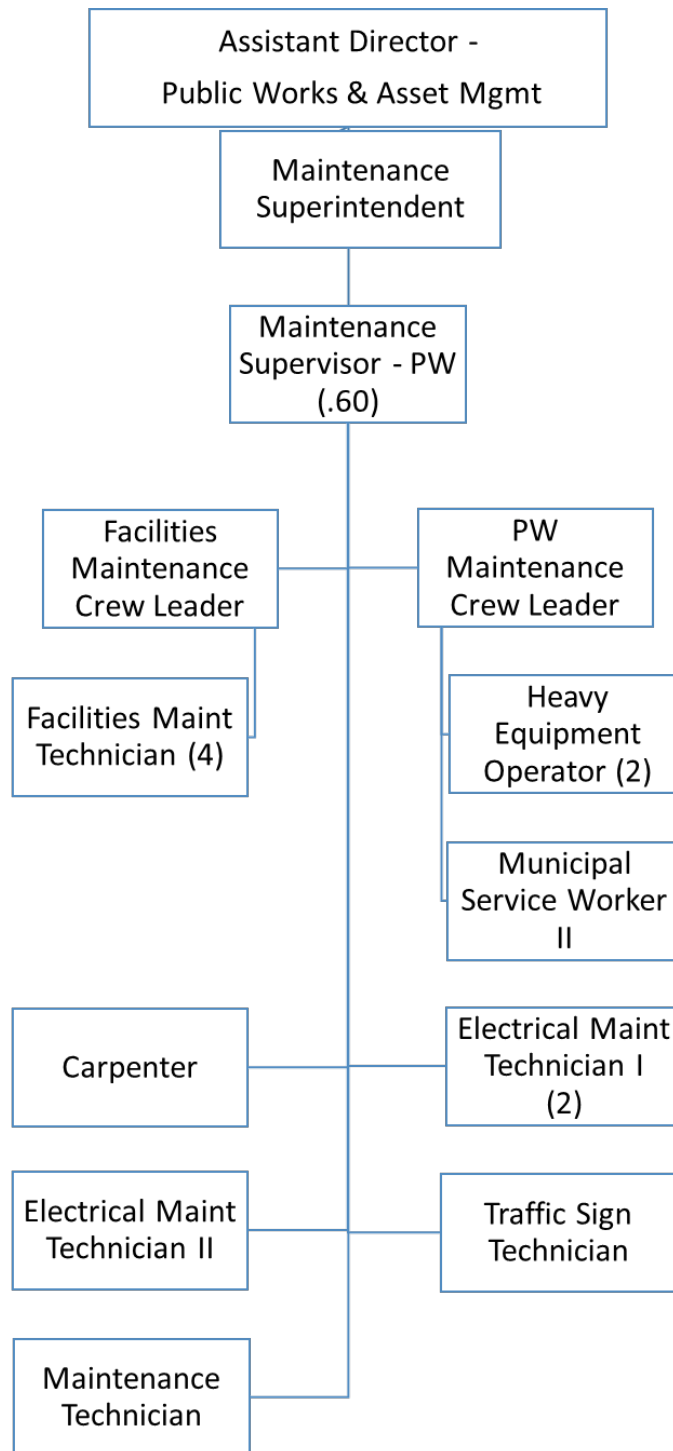
## STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Asst Director Public Works & Asset Mgmt	1.0	1.0	1.0	1.0
Superintendent of Facilities, Parks & Maint*	0.0	0.0	1.0	1.0
Electrical Maint Technician I	2.0	2.0	0.0	0.0
Electrical Maint Technician II	1.0	1.0	3.0	3.0
Heavy Equipment Operator I	2.0	2.0	2.0	2.0
Municipal Service Worker I	0.0	0.0	0.0	0.0
Municipal Service Worker II	1.0	1.0	1.0	1.0
Carpenter	1.0	1.0	1.0	1.0
PW Maintenance Crew Leader	1.0	1.0	1.0	1.0
Maintenance Supervisor - PW **	0.6	0.6	0.6	0.6
Maintenance Technician	1.0	1.0	1.0	1.0
Traffic Sign Technician	1.0	1.0	1.0	1.0
Facilities Maint Tech	4.0	4.0	4.0	4.0
Facilities Maint Crew Leader	1.0	1.0	1.0	1.0
<b>Total Department Staff</b>	<b>16.6</b>	<b>16.6</b>	<b>17.6</b>	<b>17.6</b>

\* FY25: Added Superintendent of Facilities, Parks, & Maintenance

\*\* This position is split between General Maintenance & Stormwater

# PUBLIC WORKS - GENERAL MAINTENANCE



## PUBLIC WORKS - FLEET

The Fleet Division of the Public Works Department is responsible for overseeing all repair, purchase and capital planning operations relating to the city's vehicle fleet and equipment inventory. The Fleet Division is responsible for managing the fleet maintenance contract for the city including reviewing invoices, scheduling, and work efficiency. Periodic meetings with all departments are crucial to ensure that maintenance needs are being met by the fleet contractor in a timely and efficient manner and to plan out the fleet capital improvement program for each department. Fleet operations are monitored to ensure that all applicable local, state, and federal laws and regulations are followed.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Ecology Initiatives and Sustainability: Reduce fleet fuel cost, emissions, and review new technologies	Provide eco-friendly options on fleet purchases to reduce fuel and emissions	90%	80%	82%
	Review options and systems to prepare for relocation of Fleet and Solid Waste facility	Create ideas for relocation of Fleet and Solid Waste with implementation of new technologies	70%	80%	85%
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Preparedness of Public Works and Fleet for Emergency Operations	Review and set up training for the Department for TFIT and after storm services	90%	95%	100%
	Assist Departments with fleet maintenance contract and questions	Review and approve fleet repairs and invoices. Review saving options and set up specialty unit inspections	95%	80%	90%
Council Strategic Goal # 3: Ensure a Financially Sound City	Asset Management: Demonstrate fiscal responsibility with Fleet purchases	Assist departments with maintaining fleet expenditures within allocated budgets	95%	85%	90%
	Asset Management: Control and manage the size of the fleet	Review all proposed purchases and schedule disposal after replacement	95%	90%	100%

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal # 4: Upgrade and Maintain City Infrastructure and Facilities	Asset Management: Maintain inventory and life cycles of HVAC units, along with scheduling of PM and inspections	Maintain HVAC units within life cycle and reduce maintenance cost.	95%	98%	100%
	Asset Management: Maintain Vehicle inventory of dependable equipment based on optimum life cycle replacement	Maintain fleet units within life cycle and reduce maintenance cost.	95%	95%	98%
	Minimize effect of accidents on fleet	Coordinate damage estimates and provide HR with all appropriate paperwork for all vehicle accidents.	80%	85%	90%
	Above Ground Fuel Storage tanks and building generators compliance	Assist departments with maintaining compliance of generators and fueling stations.	100%	100%	100%
	Asset Management: Roof Inspections and Elevator compliance	Schedule roof inspections to keep on target with estimated life cycles and replacements. Schedule inspections to keep elevators within compliance.	90%	100%	100%

CITY OF VENICE PUBLIC WORKS FLEET SERVICES EXPENDITURES													001-0922			
													6 mos. = 50% Unaudited		As of 5/23/25	
Department 0922	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments			
Exp - Capital Outlay	0	0	31,000	0	31,000	0	0%	31,000	0	0	(31,000)	-100%				
519.64-00 - MACHINERY & EQUIPMENT	0	0	31,000	0	31,000	0	0%	31,000	0	0	(31,000)	-100%	FY24:Electric Charging Station at CH for City Vehicles FY25: Fleet Emer Equip (see CIP) FY26: Fleet Emer Equip (see CIP)			
Exp - Maintenance	73,027	97,794	133,125	1,930	135,055	85,065	63%	135,055	0	133,125	0	0%				
519.46-00 - REPAIR & MAINTENANCE SVCS	7,955	12,341	22,000	0	22,000	7,208	33%	22,000	0	22,000	0	0%	Fuel Sys Maint & Inspections, DEF Storage Tank Lease			
519.46-37 - REPAIR & MAINT / FLEET LABOR	0	0	1,500	0	1,500	0	0%	1,500	0	1,500	0	0%				
519.46-38 - REPAIR & MAINT / FLEET PARTS	0	0	2,000	0	2,000	0	0%	2,000	0	2,000	0	0%				
519.46-39 - REPAIR & MAINT / FLEET - OTHER	65,072	85,453	107,625	1,930	109,555	77,857	71%	109,555	0	107,625	0	0%	PMS for generators, \$77K GPS units Annual fee			
Exp - Miscellaneous, services and supplies	6,018	5,984	6,416	0	6,416	15,979	249%	6,416	0	6,284	(132)	-2%				
519.40-00 - TRAVEL AND TRAINING	4,391	3,111	4,000	0	4,000	0	0%	4,000	0	4,000	0	0%	includes CDL training			
519.41-00 - COMMUNICATIONS SERVICES	916	1,008	0	0	0	0	-	0	0	784	784	-				
519.41-40 - COMMUNICATION SERVICES/IS	0	0	916	0	916	2,223	243%	916	0	0	(916)	-100%	Mobile Connectivity			
519.44-00 - RENTALS AND LEASES	0	21	0	0	0	12,961	-	0	0	0	0	-				
519.51-00 - OFFICE SUPPLIES	271	761	1,000	0	1,000	695	70%	1,000	0	1,000	0	0%				
519.54-00 - BOOKS, PUBS, SUBS, MEMBER	440	1,083	500	0	500	100	20%	500	0	500	0	0%				
Exp - Professional Services	14,370	42,919	76,657	0	76,657	21,996	29%	76,657	0	76,657	0	0%				
519.34-00 - OTHER CONTRACTUAL SERVICE	14,370	42,919	76,657	0	76,657	21,996	29%	76,657	0	76,657	0	0%	fuel force-fleet mgmt syste, tank monitoring/washing & faster asset solutions (fleet tracking software)			
Exp - Services and Supplies	4,585	4,854	5,500	0	5,500	6,495	118%	5,500	0	5,500	0	0%				
519.52-00 - OPERATING SUPPLIES	4,535	4,379	5,000	0	5,000	4,034	81%	5,000	0	5,000	0	0%	rodeo supplies \$3K others \$2K			
519.52-35 - OPERATING SUPPLIES / GASOLINE	50	71	500	0	500	0	0%	500	0	500	0	0%				
519.52-46 - OPERATING SUPPLIES / UNIFORMS	0	404	0	0	0	2,461	-	0	0	0	0	-				
capital	0	0	31,000	0	31,000	0	-	31,000	0	0	(31,000)	-				
operating	98,000	151,551	221,698	1,930	223,628	129,535	58%	223,628	0	221,566	(132)	-0.1%				

# PUBLIC WORKS - FLEET

## STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Fleet and Facilities Manager	1.0	1.0	1.0	1.0
Total Department Staff	1.0	1.0	1.0	1.0



## Public Works – Parks

The Park Division’s responsibilities include mowing, trimming, and edging of over 40 acres; including all City maintained parks, Downtown medians, City Right of Ways, and City Hall. This also includes trimming of the City’s 7,500 trees, maintenance, and watering of non-irrigated and new plantings areas. Staff perform daily litter pick-up and emptying of 150 trash receptacles within City Parks and Downtown areas. Staff perform daily monitoring and maintenance on the City’s Interactive Children’s Fountain and the four ornamental fountains. They also perform daily monitoring, maintenance, and repair of 30 separate irrigation systems with over 5,000 spray heads, 31,000 feet of underground drip irrigation and 84 irrigated hanging baskets and 10 non-irrigated hanging baskets. Finally, this division performs extensive coordination with our local volunteer groups to support their work efforts and encourage these public-private partnerships which benefit our public spaces.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Properly trim and maintain all trees in city-maintained areas.	Remove any reported sightline issue	100% within 3 days of notification	100% within 2 days of notification	100% within 1 day of notification
		Inspect and remove any hazardous, damaged, or diseased trees	100% within 7 days of notification	100% within 5 days of notification	100% within 3 days of notification
	Provide well maintained parks and medians throughout the city.	Complete weekly mowing, trimming, and edging	100%	100%	100%
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Ensure proper maintenance of City owned Parks and Facilities/ Parks and Recreation	Respond to non-emergency park maintenance requests	100% within 14 days of notification	100% within 10 days of notification	100% within 7 days of notification



Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Ensure proper maintenance of City owned Parks and Facilities/ Parks and Recreation	Quarterly inspections conducted at all City owned County maintained facilities.	100%	100%	100%
		Provide a list of all completed maintenance issues following each quarterly inspection	100% within 4 weeks of completed inspection	100% within 3 weeks of completed inspection	100% within 2 weeks of completed inspection
		Visual inspections of all City maintained playground equipment weekly by certified playground safety inspector	100% by Certified playground inspector	100% by Certified playground inspector	100% by Certified playground inspector
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	Parks and Recreation / Asset Management	Complete all CIP projects within budget and schedule	95%	100%	100%

CITY OF VENICE PUBLIC WORKS - PARKS & RECREATION EXPENDITURES										001-0930			
										6 mos. = 50% Unaudited			
										As of 5/23/25			
Department 0930	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Capital Outlay	1,577,568	295,713	391,467	52,428	443,895	28,985	7%	443,895	0	280,000	(111,467)	-28.5%	
572.61-00 - LAND	1,410,724	0	0	0	0	0	-	0	0	0	0	-	FY23: Land in Seaboard area
572.63-00 - IMPROV OTHER THAN BLDGS	166,844	217,929	391,467	27,620	419,087	28,985	7%	419,087	0	280,000	(111,467)	-28.5%	FY26: See CIP
572.64-00 - MACHINERY & EQUIPMENT	0	77,784	0	24,808	24,808	0	0%	24,808	0	0	0	-	23 CIP - Playground Equipment
Exp - Maintenance	352,780	172,803	140,570	300,000	440,570	149,275	34%	140,570	300,000	152,698	12,128	8.6%	
572.46-00 - REPAIR & MAINTENANCE SVCS	261,038	81,609	68,000	300,000	368,000	87,914	24%	68,000	300,000	73,000	5,000	7.4%	
572.46-02 - REPAIR & MAINT / COMPUTER DEVICES	1,394	0	2,500	0	2,500	0	0%	2,500	0	2,500	0	0.0%	
572.46-37 - REPAIR & MAINT / FLEET- LABOR	30,882	32,654	28,325	0	28,325	29,052	103%	28,325	0	32,573	4,248	15.0%	
572.46-38 - REPAIR & MAINT / FLEET- PARTS	58,178	44,536	19,195	0	19,195	27,290	142%	19,195	0	22,075	2,880	15.0%	
572.46-39 - REPAIR & MAINT / FLEET- OTHER	1,288	14,004	22,550	0	22,550	5,019	22%	22,550	0	22,550	0	0.0%	FY24: Added GPS cameras
Exp - Miscellaneous, services and supplies	189,195	204,090	251,190	0	251,190	153,495	61%	251,190	0	291,168	39,978	15.9%	
572.40-00 - TRAVEL AND TRAINING	5,406	4,313	4,800	0	4,800	719	15%	4,800	0	4,800	0	0.0%	
572.44-00 - RENTALS AND LEASES	73,824	71,177	74,250	0	74,250	73,400	99%	74,250	0	79,000	4,750	6.4%	Reuse pond "rent"
572.44-50 - RENTALS AND LEASES-FLEET REPL	107,809	127,315	157,416	0	157,416	78,708	50%	157,416	0	192,638	35,222	22.4%	This is: fully-funded fleet rent
572.47-00 - PRINTING & BINDING	375	0	0	0	0	0	-	0	0	0	0	-	
572.48-20 - PROMOTIONAL / PLAYGROUND EQUIP	0	0	12,180	0	12,180	0	0%	12,180	0	12,180	0	0.0%	This is: safety surface mulch
572.49-00 - OTHER CHARGES/OBLIGATIONS	0	0	544	0	544	513	94%	544	0	550	6	1.1%	
572.51-00 - OFFICE SUPPLIES	518	828	1,000	0	1,000	155	16%	1,000	0	1,000	0	0.0%	
572.54-00 - BOOKS, PUBS, SUBS, MEMBER	1,263	457	1,000	0	1,000	0	0%	1,000	0	1,000	0	0.0%	
Exp - Professional Services	145,809	189,863	182,400	0	182,400	65,885	36%	182,400	0	397,400	215,000	117.9%	
572.31-00 - PROFESSIONAL SERVICES	4,437	0	0	0	0	22,848	-	0	0	0	0	-	
572.34-00 - OTHER CONTRACTUAL SERVICE	141,372	189,863	182,400	0	182,400	43,037	24%	182,400	0	397,400	215,000	117.9%	This is: mowing, pesticides, etc. \$15K outside contractor for Parks Restrooms \$200K demolition of PW buildings in Seaboard

CITY OF VENICE PUBLIC WORKS - PARKS & RECREATION EXPENDITURES													001-0930
6 mos. = 50% Unaudited													As of 5/23/25
Department 0930	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Services and Supplies	176,670	316,773	144,620	0	144,620	58,776	41%	144,620	0	140,100	(4,520)	-3.1%	
572.52-00 - OPERATING SUPPLIES	100,581	69,470	54,500	0	54,500	19,051	35%	54,500	0	56,000	1,500	2.8%	Various items
572.52-04 - OPERATING SUPPLIES / TREES, SHRUBS, & S	36,235	194,990	33,500	0	33,500	19,648	59%	33,500	0	33,500	0	0.0%	This is: Trees, mulch
572.52-25 - OPERATING SUPPLIES / SAFETY SHOES	1,962	1,844	3,150	0	3,150	1,644	52%	3,150	0	3,150	0	0.0%	
572.52-35 - OPERATING SUPPLIES / GASOLINE	35,167	33,046	33,000	0	33,000	14,231	43%	33,000	0	32,450	(550)	-1.7%	
572.52-46 - OPERATING SUPPLIES / UNIFORMS	2,725	17,423	20,470	0	20,470	4,202	21%	20,470	0	15,000	(5,470)	100.0%	
Exp - Grants and Aid	0	0	0	0	0	0	0%	0	0	5,000,000	5,000,000	100.0%	
572.81 - GRANTS AND AID	0	0	0	0	0	0	0%	0	0	5,000,000	5,000,000	100.0%	FY26: Wellfield Park
Exp - Utilities	207,508	224,061	218,000	0	218,000	93,176	43%	218,000	0	218,000	0	0.0%	
572.43-00 - UTILITY SERVICES	207,508	224,061	218,000	0	218,000	93,176	43%	218,000	0	218,000	0	0.0%	

# PUBLIC WORKS - PARKS & RECREATION

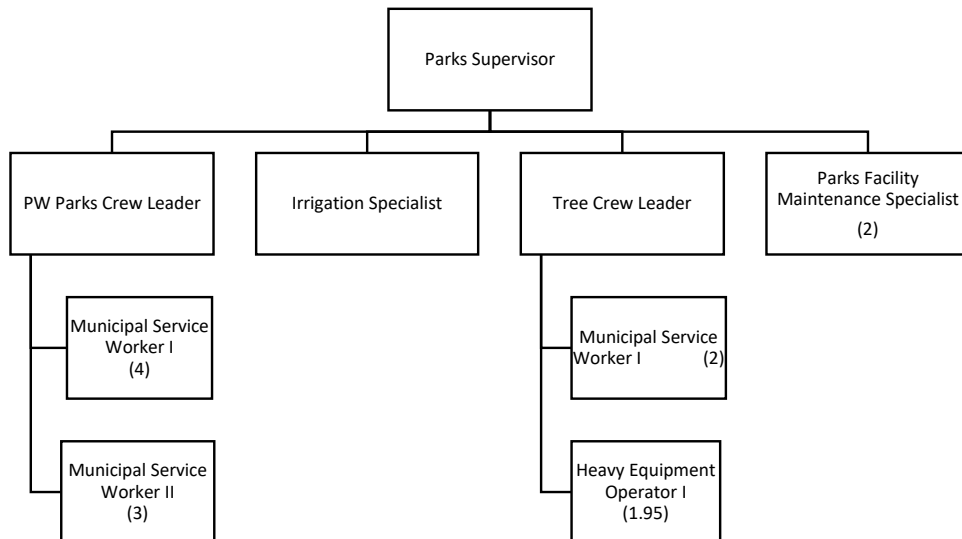
## STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Heavy Equipment Operator I *	1.95	1.95	1.95	1.95
Irrigation Specialist	1.00	1.00	1.00	1.00
Municipal Service Worker I **	5.00	5.00	6.00	6.00
Municipal Service Worker II	3.00	3.00	3.00	3.00
Parks Crew Leader	1.00	1.00	1.00	1.00
Parks Facility Maint Specialist ***	1.00	1.00	1.00	2.00
Parks Supervisor	1.00	1.00	1.00	1.00
Tree Crew Leader	1.00	1.00	1.00	1.00
<b>Total Department Staff</b>	<b>14.95</b>	<b>14.95</b>	<b>15.95</b>	<b>16.95</b>

\* One position split with Stormwater

\*\* FY25: Added 1 Municipal Service Worker I

\*\*\* FY26 Added 1 Parks Facility Maint Specialist



CITY OF VENICE													
GENERAL CAPITAL PROJECTS #301													
REVENUES & EXPENDITURES													
						6 mos.						Fund 301	
						= 50%						As of	04/18/25
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	3,249,993	216,853	3,108,050	700,000	3,808,050	3,778,652	99%	3,808,050	0	9,000	(3,799,050)	-99.8%	
Rev - Intergovernmental	3,100,000	0	3,100,000	700,000	3,800,000	3,650,000	96%	3,800,000	0	0	(3,800,000)	-100.0%	
337.71-00 - SARASOTA COUNTY	3,100,000	0	3,100,000	700,000	3,800,000	3,650,000	96%	3,800,000	0	0	(3,800,000)	-100.0%	Parks Impact Fees (projects below)
Rev - Interest	149,993	216,853	8,050	0	8,050	128,652	1598%	8,050	0	9,000	950	11.8%	
361.10-00 - INTEREST ON INVESTMENTS	149,993	216,853	8,050	0	8,050	128,652	1598%	8,050	0	9,000	950	11.8%	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Generally unrestricted
Grand Total - Expenditures	231,461	489,906	3,105,126	3,675,901	6,781,027	122,629	2%	6,781,027	0	0	(3,105,126)	-100.0%	(fm Finance)
Exp - Capital Outlay	231,461	489,906	3,105,126	3,675,901	6,781,027	122,629	2%	6,781,027	0	0	(3,105,126)	-100.0%	
0202 - HISTORICAL RESOURCES	6,400	90,155	5,126	270,089	275,215	93,328	34%	275,215	0	0	(5,126)	-100.0%	
512.62-00 - BUILDINGS	0	90,155	5,126	270,089	275,215	93,328	34%	275,215	0	0	(5,126)	-100.0%	See: Dropdown
Triangle Inn	0	0	5,126	0	5,126	0	0%	5,126	0	0	(5,126)	-100.0%	FY23: Electrical FY24: Roof Enhancements FY25: Lighting
Lord Higel House Renovations	0	90,155	0	270,089	270,089	93,328	35%	270,089	0	0	0	-	FY23: Renovations FY24: Exhibits
512.64-00 - MACHINERY & EQUIPMENT	6,400	0	0	0	0	0	-	0	0	0	0	-	
0930 - PW PARKS & RECREATION	225,061	399,751	3,100,000	3,405,812	6,505,812	29,301	0%	6,505,812	0	0	(3,100,000)	-100.0%	
572.61-00 - LAND	0	0	0	0	0	0	-	0	0	0	0	-	NE Venice Park Land (Imp fees)
572.63-00 - IMPROV OTHER THAN BLDGS	225,061	399,751	3,100,000	3,405,812	6,505,812	29,301	0%	6,505,812	0	0	(3,100,000)	-100.0%	See: Dropdown
PIF001 - Venezia Park	0	0	0	0	0	0	-	0	0	0	0	-	FY21 Parks impact fee project
PIF004 - Hecksher Park	24,400	23,200	0	342,697	342,697	0	0%	342,697	0	0	0	-	FY22 Parks impact fee project
PIF003 - Northeast Park	661	376,551	3,100,000	2,913,115	6,013,115	29,301	0%	6,013,115	0	0	(3,100,000)	-100.0%	FY23 Parks impact fee project
PIF005 - Wellfield Park Croquet Expansion	200,000	0	0	150,000	150,000	0	0%	150,000	0	0	0	-	FY23 Parks impact fee project
PIF006 - NE Linear Park - E. Laurel Road	0	0	0	0	0	0	-	0	0	0	0	100.0%	FY24 Parks impact fee project
0950 - ENGINEERING	0	0	0	0	0	0	-	0	0	0	0	-	
539.63-00 - IMPROV OTHER THAN BLDGS	0	0	0	0	0	0	-	0	0	0	0	-	
Lord Higel Parking Lot	0	0	0	0	0	0	-	0	0	0	0	-	

CITY OF VENICE													
GENERAL CAPITAL PROJECTS #301													
REVENUES & EXPENDITURES													
						6 mos.							Fund 301
						= 50%						As of	04/18/25
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Total Fund Analysis													
Revenues (Above)	3,249,993	216,853	3,108,050	700,000	3,808,050			3,808,050		9,000			
Expenditures (Above)	(231,461)	(489,906)	(3,105,126)	(3,675,901)	(6,781,027)			(6,781,027)		0	B		
Net Revenues	3,018,532	(273,053)	2,924	(2,975,901)	(2,972,977)			(2,972,977)		9,000			
Beginning Fund Balance	696,288	3,714,820	244,012					3,441,767		468,790			
Ending Fund Balance	3,714,820	3,441,767	246,936					468,790		477,790	A		
Composition of Ending Fund Balance													
Impact Fees	3,105,563	2,705,812	0					0		0			
Grants	0	0	0					0		0			
Unrestricted	609,257	735,955	246,936					468,790		477,790			
Total	3,714,820	3,441,767	246,936					468,790		477,790			
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	3,714,820	3,441,767	246,936					468,790		477,790	A		
Target *	100,000	100,000	100,000					100,000		100,000			
Excess (Shortage)	3,614,820	3,341,767	146,936					368,790		377,790			
* Target in this fund is a \$100,000 capital project reserve.													

<div> <div>CITY OF VENICE</div> <div>BLDG &amp; RENOV CAP PROJECTS #303</div> <div>REVENUES &amp; EXPENDITURES</div> </div> <div> <div>6 mos.</div> <div>= 50%</div> </div> <div> <div>Fund 303</div> <div>As of 04/18/25</div> </div>													
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	7,624	78,563	8,400	0	8,400	6,016	72%	8,400	0	7,500	(900)	-10.7%	
Rev - Interest	7,624	14,527	8,400	0	8,400	6,016	72%	8,400	0	7,500	(900)	-10.7%	
361.10-00 - INTEREST ON INVESTMENTS	7,624	14,527	8,400	0	8,400	6,016	72%	8,400	0	7,500	(900)	-10.7%	
Rev - Miscellaneous	0	64,036	0	0	0	0	-	0	0	0	0	-	
369.00-00 - OTHER MISCELLANEOUS REV	0	64,036	0	0	0	0	-	0	0	0	0	-	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Unrestricted - Bldg Renovations
Grand Total - Expenditures	0	0	0	0	0	0	-	0	0	0	0	-	(from CIP)
Exp - Capital outlay (1001)	0	0	0	0	0	0	-	0	0	0	0	-	
521.62-00 - BUILDINGS	0	0	0	0	0	0	-	0	0	0	0	-	
521.64-00 - MACHINERY & EQUIPMENT	0	0	0	0	0	0	-	0	0	0	0	-	
Total Fund Analysis													
Revenues (Above)	7,624	78,563	8,400	0	8,400			8,400		7,500			
Expenditures (Above)	0	0	0	0	0			0		0			
Net Revenues	7,624	78,563	8,400	0	8,400			8,400		7,500			
Beginning Fund Balance	160,303	167,927	241,963					246,490		254,890			
Ending Fund Balance	167,927	246,490	250,363					254,890		262,390			A
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	167,927	246,490	250,363					254,890		262,390			A
Target *	0	0	0					0		0			

CITY OF VENICE													
OTHER GEN GOVT IMPACT FEE FUND #313													
REVENUES & EXPENDITURES													
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Revenues:													
Grand Total - Revenues	277,841	415,709	152,250	0	152,250	347,793	228%	339,250	195,543	153,000	(186,250)	-54.9%	
Rev - Licenses and permits	258,347	364,342	123,000	0	123,000	320,203	260%	310,000	197,203	123,000	(187,000)	-60.3%	
324.13-00 - IMPACT FEES - OTHER GEN GOVT	258,347	364,342	123,000	0	123,000	320,203	260%	310,000	197,203	123,000	(187,000)	-60.3%	FY24: Est 300 Equiv SFR FY25: Est 250 Equiv SFR
Rev - Interest	19,494	51,367	29,250	0	29,250	27,590	94%	29,250	(1,660)	30,000	750	2.6%	
361.10-00 - INTEREST ON INVESTMENTS	19,494	51,367	29,250	0	29,250	27,590	94%	29,250	(1,660)	30,000	750	2.6%	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Expenditures:													Restricted for City Hall (expansion) capital
Grand Total - Expenditures	0	0	0	0	0	0	-	0	0	75,000	75,000	-	(from PW)
0921 - Capital Outlay	0	0	0	0	0	0	-	0	0	75,000	75,000	-	
519.62-01 - BUILDINGS	0	0	0	0	0	0	-	0	0	0	0	-	FY22: CH Renovations FY24: Warehouse Building
519.63-00 - IMPROVEMENTS			0	0	0	0	-	0	0	0	0	-	
519.64-00 - MACH & EQUIPMENT			0	0	0	0	-	0	0	75,000	75,000	-	Vehicle for Parks Facility Maint Tech Specialist added in FY26
Total Fund Analysis													
Revenues (Above)	277,841	415,709	152,250	0	152,250				339,250	153,000	B		
Expenditures (Above)	0	0	0	0	0				0	(75,000)			
Net Revenues	277,841	415,709	152,250	0	152,250				339,250	78,000			
Beginning Fund Balance	301,214	579,055	937,055						994,764	1,334,014			
Ending Fund Balance	579,055	994,764	1,089,305						1,334,014	1,412,014	A		
Target Analysis - Fund Bal as a % of Annual Exp.													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025						Expected FY 2025	Proposed Budget FY 2026			
Projected Ending Net Assets	579,055	994,764	1,089,305						1,334,014	1,412,014	A		
Annual Revenues	277,841	415,709	123,000						339,250	153,000	B		



25